

# Capital Budget

## Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Capital Budget	36,557,400	36,557,400	28,993,400	28,993,400	48,106,000	21,337,700
<b>Total</b>	<b>36,557,400</b>	<b>36,557,400</b>	<b>28,993,400</b>	<b>28,993,400</b>	<b>48,106,000</b>	<b>21,337,700</b>
<b>By Fund Source</b>						
Dedicated	36,557,400	36,557,400	28,993,400	28,993,400	48,106,000	21,337,700
<b>Total</b>	<b>36,557,400</b>	<b>36,557,400</b>	<b>28,993,400</b>	<b>28,993,400</b>	<b>48,106,000</b>	<b>21,337,700</b>
<b>By Object</b>						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	36,557,400	36,557,400	28,993,400	28,993,400	48,106,000	21,337,700
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>36,557,400</b>	<b>36,557,400</b>	<b>28,993,400</b>	<b>28,993,400</b>	<b>48,106,000</b>	<b>21,337,700</b>
<b>FTP Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	0.00	0	28,993,400	0.00	0	28,993,400
5.00 FY 2004 Total Appropriation	0.00	0	28,993,400	0.00	0	28,993,400
7.00 FY 2004 Estimated Expenditures	0.00	0	28,993,400	0.00	0	28,993,400
8.40 Removal of One-Time Expenditures	0.00	0	(28,993,400)	0.00	0	(28,993,400)
9.00 FY 2005 Base	0.00	0	0	0.00	0	0
10.30 Replacement Items	0.00	0	14,728,000	0.00	0	15,537,700
11.00 FY 2005 Total Maintenance	0.00	0	14,728,000	0.00	0	15,537,700
<b>Capital Budget</b>						
12.01 Historical Society: Idaho History Center Ph	0.00	0	4,600,000	0.00	0	4,600,000
12.02 Department of Administration: Purchase Id	0.00	0	700,000	0.00	0	700,000
12.03 Corrections: Statewide Long-Term Master	0.00	0	500,000	0.00	0	500,000
12.04 Idaho State Police: Combined Office Spac	0.00	0	2,566,000	0.00	0	0
12.05 Department of Lands: Fire Guard Station,	0.00	0	610,000	0.00	0	0
12.06 Blind Commission: New Facility	0.00	0	6,243,000	0.00	0	0
12.07 Corrections: Secure Medical/Mental Healt	0.00	0	17,900,000	0.00	0	0
12.08 Eastern Idaho Technical College: Mainten	0.00	0	259,000	0.00	0	0
13.00 FY 2005 Gov's Recommendation	0.00	0	48,106,000	0.00	0	21,337,700
<b>Amount Change From Base</b>	<b>0.00</b>	<b>0</b>	<b>48,106,000</b>	<b>0.00</b>	<b>0</b>	<b>21,337,700</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>